

Report

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Report to:	Community and Enterprise Resources Committee
Date of Meeting:	8 August 2017
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources – Workforce Monitoring – April to June 2017
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for April to June 2017 relating to Community and Enterprise Resources

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

(1) that the following employment information for April to June 2017 relating to Community and Enterprise Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ discipline, grievance and Dignity at Work cases
- ◆ analysis of leavers and exit interviews
- ◆ staffing watch as at 10 June 2017

3. Background

3.1. As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to Committee. This report for Community and Enterprise Resources provides information on the position for April to June 2017.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of June 2017 for Community and Enterprise Resources.

The Resource absence figure for June 2017 was 4.9%, a decrease of 0.5% when compared to the previous month and is 1.0% higher than the Council wide figure. Compared to June 2016, the Resource absence figure remains unchanged.

Based on the absence figures at June 2017 and annual trends, the projected annual average absence for the Resource for 2017/2018 is 5.3%, compared to a Council wide average figure of 4.3%.

For the financial year 2017/2018, the average days lost per employee within the Resource equates to 12.7 days, compared with the average figure for the Council of 9.5 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 353 referrals were made this period. This represents a decrease of 1 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 33 accidents/incidents recorded within the Resource this period, an increase of 10 when compared to the same period last year.

4.4. Discipline, Grievance and Dignity at Work (Appendix 2)

During the period, 35 disciplinary hearings were held within the Resource, a decrease of 11 when compared to last year. During this period there were no appeals heard by the Appeals Panel. No Grievance hearings were held within the Resource, a decrease of 1 when compared to the same period last year. No Dignity at Work hearings were held within the Resource, a decrease of 3 when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 45 leavers in the Resource this period, an increase of 22 when compared with the same period last year. Three exit interviews were conducted.

5. Staffing Watch (Appendix 3)

There was a decrease of 20 employees in post from 11 March to 10 June 2017.

6 Employee Implications

6.1. There are no implications for employees arising from the information presented in this report.

7. Financial Implications

7.1. All financial implications are accommodated within existing budgets.

8. Other Implications

8.1. There are no implications for sustainability or risk in terms of the information contained within this report.

9. Equality Impact Assessment and Consultation Arrangements

9.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.

9.2. There was no requirement to undertake any consultation in terms of the information contained in this report.

Paul Manning
Executive Director (Finance and Corporate Resources)

Michael McGlynn
Executive Director (Community and Enterprise Resources)

19 July 2017

Link(s) to Council Values/Objectives

- ◆ Accountable, effective and efficient
- ◆ Fair and open
- ◆ Self aware and improving
- ◆ Excellent employer
- ◆ People focused
- ◆ Working with and respecting others

Previous References

- ◆ Community Services Committee – 17 January 2017
- ◆ Enterprise Services Committee – 17 January 2017

List of Background Papers

- ◆ Monitoring information provided by Finance and Corporate Resources

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:- Janet McLuckie, Personnel Officer

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ABSENCE TRENDS - 2015/2016, 2016/2017 & 2017/2018
Community and Enterprise Resources

APT&C				Manual Workers				Resource Total				Council Wide							
	2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018				
April	1.7	4.0	3.9	April	4.2	5.8	5.2	April	3.8	5.3	4.8	April	3.8	4.3	3.9				
May	2.6	4.2	4.4	May	4.4	5.6	5.7	May	4.1	5.2	5.4	May	3.9	4.4	4.2				
June	2.3	3.4	4.2	June	4.5	5.5	5.1	June	4.1	4.9	4.9	June	3.5	4.1	3.9				
July	2.4	2.5		July	3.9	4.4		July	3.6	3.9		July	2.9	3.3					
August	3.3	2.9		August	4.5	5.0		August	4.2	4.4		August	3.3	3.6					
September	2.3	4.4		September	5.2	5.6		September	4.7	5.3		September	3.8	4.1					
October	5.4	4.8		October	5.3	5.8		October	5.3	5.5		October	4.1	4.4					
November	3.5	5.5		November	6.1	6.7		November	5.6	6.4		November	4.7	4.9					
December	2.5	5.3		December	6.5	6.2		December	5.7	6.0		December	4.7	4.9					
January	3.2	4.4		January	6.3	5.7		January	5.7	5.4		January	4.6	4.5					
February	3.0	4.5		February	6.5	6.4		February	6.0	5.9		February	5.0	5.0					
March	4.1	4.2		March	6.5	5.9		March	5.9	5.4		March	5.2	4.7					
Annual Average	3.0	4.2	4.3	Annual Average	5.3	5.7	5.6	Annual Average	4.9	5.3	5.3	Annual Average	4.1	4.4	4.3				
Average Apr-Jun	2.2	3.9	4.2	Average Apr-Jun	4.4	5.6	5.3	Average Apr-Jun	4.0	5.1	5.0	Average Apr-Jun	3.7	4.3	4.0				
No of Employees at 30 June 2017				898	No of Employees at 30 June 2017				2462	No of Employees at 30 June 2017				3360	No of Employees at 30 June 2017				14971

For the financial year 2017/18, the projected average days lost per employee equates to 12.7 days.

COMMUNITY AND ENTERPRISE RESOURCES		
	Apr-Jun 2016	Apr-Jun 2017
MEDICAL EXAMINATIONS		
Number of Employees Attending	100	129
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	47	26
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	130	137
REFERRALS TO EMPLOYEE SUPPORT OFFICER	70	47
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	7	14
TOTAL	354	353
CAUSE OF ACCIDENTS/INCIDENTS		
	Apr-Jun 2016	Apr-Jun 2017
Specified Injuries*	0	1
Over 7 day absences	3	3
Over 3 day absences**	2	1
Minor	13	21
Near Miss	2	1
Violent Incident: Physical****	2	4
Violent Incident: Verbal*****	1	2
Total Accidents/Incidents	23	33
*A Specified Injury is any fracture (other than to the fingers, thumbs or toes), amputation, loss of sight, serious burns, crushing injury, scalping, loss of consciousness caused by asphyxiation/ head injury, a chemical or hot metal burn to the eye or penetrating injury as defined by the HSE.		
**Over 3 day / over 7day absence is an injury sustained outwith specified injury category that results in a period of absence of absence as defined by the HSE.		
***Near Miss - Any unexpected, unplanned occurrence (except Dangerous Occurrences) that does not lead to injury of persons, damage to property, plant or equipment but may have done so in different circumstance.		
****Physical violent incidents are included in the "Specified" figures, where applicable, to provide the "Total Specified" figures.		
*****Physical violent incidents and ***** Verbal Violent Incidents are included in the "Over 3-day or Over 7-day" figures, where applicable, to provide the "Total Over 3-day or Over 7-day" figures.		
*****Physical Violent Incidents and ***** Verbal Violent Incidents are included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.		
RECORD OF DISCIPLINARY HEARINGS		
	Apr-Jun 2016	Apr-Jun 2017
Total Number of Hearings	46	35
Time Taken to Convene Hearing Apr-Jun 2017		
	4-6 Weeks	Over 6 Weeks
0-3 Weeks 24	4	7
RECORD OF GRIEVANCE HEARINGS		
	Apr-Jun 2016	Apr-Jun 2017
Number of Grievances	1	0
Number Resolved at Stage 2	1	0
RECORD OF DIGNITY AT WORK		
	Apr-Jun 2016	Apr-Jun 2017
Number of Incidents	3	0
Number Resolved at Informal Stage	1	0
Number Resolved at Formal Stage	2	0
ANALYSIS OF REASONS FOR LEAVING		
	Apr-Jun 2016	Apr-Jun 2017
Career Advancement	0	1
Poor Relationship with Manager/Colleagues	0	1
Other	0	1
Number of Exit Interviews conducted	0	3
Total Number of Leavers Eligible for Exit Interview	23	45
Percentage of interviews conducted	0%	7%

**JOINT STAFFING WATCH RETURN
COMMUNITY AND ENTERPRISE RESOURCES**

1. As at 10 June 2017

Total Number of Employees										
MALE		FEMALE		TOTAL						
F/T	P/T	F/T	P/T							
1408	227	225	1329							3189
*Full - Time Equivalent No of Employees										
Salary Bands										
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL	
1	1575.36	446.45	260.65	51.62	19.8	4	8	0	2366.88	

1. As at 11 March 2017

Total Number of Employees										
MALE		FEMALE		TOTAL						
F/T	P/T	F/T	P/T							
1383	229	228	1369							3209
*Full - Time Equivalent No of Employees										
Salary Bands										
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL	
1	1555.02	463.08	263.79	51.62	20.8	4	8	0	2367.31	